

DEPARTMENT OF PARKS AND TOURISM

Enabling Laws

Appropriation Acts: Act 124,206,242 of 2014.

Arkansas Code: 25-13-101 to 103; 25-13-104; 13-5-320; 13-5-321; 13-9-101 to 105; 13-13-102; 23-89-518; 26-58-124; 15-11-101 to 102; 15-11-201 to 209; 22-4-202; 22-4-307; 25-16-904; 3-5-701, 703; 14-170-205; 15-11-301 to 306; 15-11-401 to 410; 15-11-501 to 511; 15-11-802; 15-20-703,705 to 708; 25-13-301; 26-52-1006; 26-51-2207; 27-67-224; 25-13-101,102; 27-69-201 to 207; 15-11-601 to 604; 8-6-404; 8-6-612; 8-6-606; 8-6-1003; 19-6-484; 13-5-201 to 207; 13-5-309; 13-5-313, 314, 316, 317; 13-5-401 to 604; 13-5-801; 13-5-1013; 13-7-103; 13-7- 401; 13-14-103,105; 14-270-201, 203; 15-11-210,-211; 15-11-702 to 709; 15-12-101 to 103; 15-45-302; 19-5-051; 19-5-986; 19-6-426, 484; 21-5-701,705; 22-4-102 to 22-4-111,113; 22-4-201,203; 22-4-302; 22-4-305, 310, 312 to 313; 22-4-401 to 408; 22-4-501 to 504; 25-13-103; 25-17-304; 26-75-303; 27-24-1601 to 1602; 27 -67-204; 27-67-322; 6-20-205; 12-61-123; 13-3-101 to 109; 13-3-201 to 207, 209; 5-14-134;27-67-204.

History and Organization

The mission of the Department of Parks and Tourism is to enhance the quality of life in Arkansas by promoting, protecting, interpreting and managing the State's natural and cultural resources.

The reorganization of State government, as affected by Act 38 of 1971, gave considerable emphasis to Arkansas' travel and recreation industry. This was emphasized by the creation of the Department of Parks and Tourism and by the expansion of the overall effort of the Agency. The Executive Director is appointed by the Governor and is responsible for personnel and administration; policy is set by various commissions. Within the department itself, organization of the staff functions and delivery of services are divided into six defined areas with each managed by a division director. The Executive Director's office coordinates the overall operations of the department and also directs the personnel, internal audit and public information functions.

The Personnel Section of the Department of Parks and Tourism works directly for the Executive Director. The primary functions of this section include human resources management, the personnel process, policy, affirmative action, training, human resources management, personnel records, performance evaluation, job classification and the application/interview process. It works with all divisions of the department to provide technical assistance, employee counseling and career planning.

The Administration Division provides administrative support for all department divisions in the accounting, auditing, purchasing and payroll areas, as well as the mailroom, printing reproduction, warehouse functions, and data processing service. All department budgetary funding responsibilities are coordinated, verified, and monitored by the Administration Division.

The Arkansas State Parks, Recreation and Travel Commission, the policy board of the Parks and Tourism divisions of the department, has nineteen members appointed by the Governor. One represents the retirement age sector of our populations, one is an historian, and four are commissioner emeritus (lifetime). Thirteen members include representatives of the newspaper, radio, television, news media, recreation, and hospitality industries. Each of the four Congressional Districts of the State is represented on this commission.

The Parks Division is the largest in the department. It is charged with conserving and protecting the State's natural, historical and cultural resources, providing recreation and educational opportunities to the State's citizens and visitors, enhancing the economy through tourism, and leadership in resource conservation. The State Parks Division, beginning operations in 1937, four years after the initial development of the first State parks in 1933 by the National Parks Service advisors and the Civilian Conservation Corps (CCC), is responsible for the development, maintenance, and operation of over 54,353 acres of land, consisting of 52 State parks and museums that offer a variety of natural, cultural, historical, educational, and recreational experiences. Characterized by 891 buildings (including 183 historic structures), six national historic and one natural landmark, 1,786 campsites, over 963 picnic site, four lodges (242 guest rooms), 8 restaurants, 400 miles of trails, 120 miles of roads, 10 marinas, 199 cabins, hundreds of miles of utilities, and over 8 million visitors annually, the State parks are like running small cities. In FY 2013 the parks generated \$22.2 million in revenue.

The Parks Division administers the Outdoor Recreation Grants Program from the U.S. Department of Interior, the Natural and Cultural Resources Fund for cities and counties, the Trails for Life Grant Program, the Statewide Comprehensive Outdoor Recreation Plan (SCORP), and provides technical assistance in park development and operation for cities and counties. The staff participates in statewide trail programs, environmental reviews, and conservation, recreation and environmental committees on behalf of the department. The Arkansas Outdoor Recreation Grants Advisory Committee is organized under provisions of the Land and Water Conservation Fund Act of 1965 and the Arkansas Open Project Selection Process as approved by the National Park Service. The Committee shall consist of five members appointed by the Governor.

In 1996, Amendment 75 was passed by the voters establishing a 1/8 cent conservation tax to repair, renovate and improve the State parks. In 1999, ArkansasStateParks.com web site was developed to enhance marketing, educational and informational efforts.

The State Parks Division (ASP) works with the Prairie Grove Battlefield Advisory Commission, which is composed of seven members appointed by the Governor, and charged with advising ASP for the preservation and development of the park commemorating those that fought the Battle of Prairie Grove in 1862.

The Arkansas Museum of Natural Resources Advisory Committee, consisting of fifteen members, appointed by the Governor, serves in an advisory capacity to the Agency. At least half of the members are residents of oil and brine producing counties of south Arkansas. The Advisory Committee advises in the establishment of policies and procedures for the operation and development of the Arkansas Museum of Natural Resources and coordinates efforts to encourage gifts or donations to the museum.

The Plantation Agriculture Review Committee is a five-member group appointed by the Governor to advise the Agency in the establishment of policies and procedures for the development and operation of the Plantation Agriculture Museum and develops and coordinates efforts to encourage gifts or donations to the Plantation Agriculture Museum.

The Ozark Folk Cultural Center Commission members are selected by the seated Commission members and must be approved by the City Council of Mountain View. The nine (9) member board was created by legislation for the purpose of construction and operation of the Ozark Folk Center. The OFCCC serves as an advisory board and approves Capital Improvements/Major Maintenance Expenditures Reserve Account projects.

The overall purpose of the Tourism Division is to enrich the quality of life and improve the economy of Arkansas by generating travel and enhancing the image of the State. The division's out-of-state efforts are to: (1) generate travel and tourism to Arkansas by utilizing sophisticated marketing techniques; (2) enhance the image of the State via advertising messages, the Internet, and editorial efforts with national media; (3) encourage investment in Arkansas' tourism industry by providing an environment of cooperation and incentive where possible; and (4) encourage retirement and relocation to the State. The division's in-state objectives are to: (1) encourage travel and tourism in Arkansas by Arkansas people; (2) build pride by image enhancement and educational efforts; (3) be a leader and advocate to build understanding and support for the important role tourism plays in the Arkansas economy; (4) work to present and enhance the image of Arkansas. In 1998, arkansas.com web site was developed to expand the State's marketing and promotional efforts.

The Tourism Division has four in-house sections: Communications, Tourism Development, Group Travel, and Research & Information Services. The Communications Section generates articles and photos (which are made available to the public and the media), arranges and hosts "familiarization" tours for visiting journalists and writers, and also has Internet responsibilities. The Tourism Development Section conducts hospitality training seminars, provides technical assistance to city and county governments, assists communities and businesses with tourism development plans, promotes and assists in the development of retirement and relocation to the state, and aids in the planning and promotion of local festivals. It also administers the Division's matching fund program which makes grant monies available to recognized regional tourism promotion associations and the Tourism attraction Feasibility Grant Program. The Group Travel Section markets the state to increase visitor expenditures made by motor coach tours, conventions, and other group travelers and assists the Arkansas tourism industry in its group travel and convention marketing efforts. The Research & Information Services Section compiles and analyzes statistical data and handles fulfillment operations for the Division's inquiries from the traveling public. It also operates the State's system of 13 Welcome Centers located at major entry points into Arkansas. Trained staff at these facilities, which are a cooperative venture with the Arkansas State Highway & Transportation Department, provide that critical "first impression" to our visitors, encouraging them to get off the main highways and explore all corners of the Natural State.

In addition, the Tourism Division works with two outside organizations, an advertising agency and an Internet agency, which provide professional services to augment the Division's promotional efforts for our \$5.9 billion dollar tourism industry. The ad agency produces an annual marketing plan, creates and places media campaigns, conducts research, and assists in a variety of public relations efforts. The Internet agency keeps the arkansas.com web site current, conducts research, places key-word buys, and coordinates search engine optimization efforts. During FY 2013, traffic on arkansas.com totaled 4,533,801 visitors - which led to 1.4 million industry referrals for additional information or making reservations.

The Great River Road was reorganized under the Tourism Division, for administrative purposes. The Great River Road has a policy board, the Arkansas Mississippi River Parkway Commission, composed of ten members appointed by the Governor. The members represent the ten counties bordering the Mississippi River. The Great River Road Section is charged with preserving and promoting all tourism and historic aspects of the ten counties. The Section also works with the other states of the International Mississippi River Parkway Commission to secure National Scenic Byway status for all states in cooperation with the Federal Highway Administration. This International Parkway provides a unique route for tourists from Canada to the Gulf of Mexico.

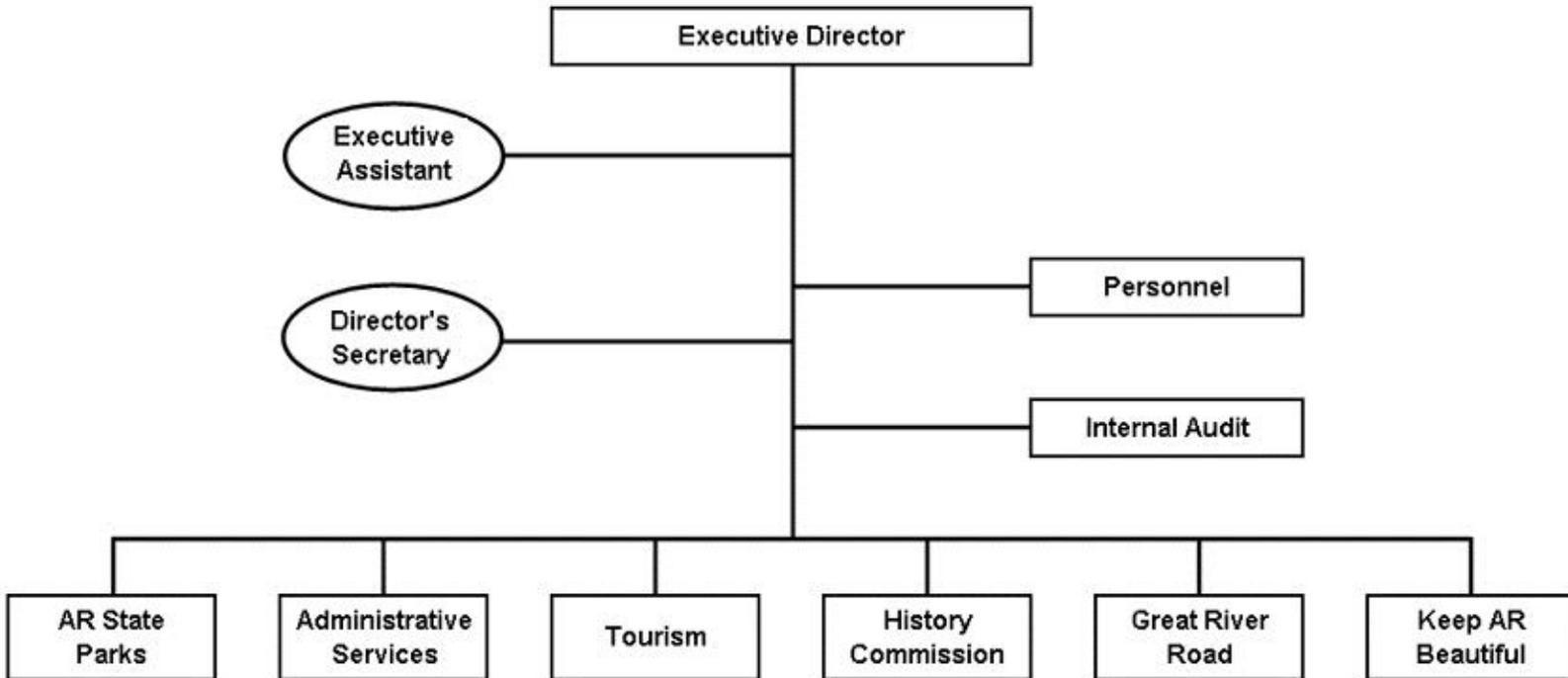
The History Commission was created by Act 215 of 1905, but its existence as a functioning state agency was uncertain until after the passage of Act 355 by the General Assembly of 1911. The latter Act, as amended by Act 207 of 1963, is the basic law under which the Commission operates. This fundamental Act charges the History Commission with the responsibility of keeping and caring for the official archives of the State, collecting materials relating to Arkansas history, and encouraging the use of historical source materials such as documents, newspaper files, maps and photographs. A documents restoration laboratory and a microfilm section assist with preservation. In 1996, the ark-ives.com web site was developed to enhance educational and informational efforts.

The History Commission itself is composed of seven members appointed by the Governor with the approval of the Senate. Since the passage of Act 38 of 1971, the Commission has operated within the Department of Parks and Tourism. The Arkansas Black History Commission of Arkansas was created by Act 1233 of 1991 (name changed from Black History Advisory Commission by Act 1601 of 2007). It operates in connection with the History Commission.

The Keep Arkansas Beautiful Commission (KArB) was established in 1989 by Executive Order of the Governor. Since 1993, the Keep Arkansas Beautiful Commission has been a division of the Department of Parks and Tourism. In 1996, Amendment 75 the Conservation Amendment created funding for the Keep Arkansas Beautiful Commission. Act 1278 of 1997 superseded the Executive order and re-created the KArB Commission and a new Commission was appointed by the Governor, consisting of nine Commissioners appointed to six-year terms. Two members are appointed from each of the four Congressional Districts and one from the state at-large.

Keep Arkansas Beautiful has developed and maintains a year-round program to provide public education and to inspire voluntary community environmental improvement activities. Since 1998, KeepArkansasBeautiful.com and a full range of media have been developed to enhance marketing, educational and informational efforts toward improving individual behaviors toward our environment.

Keep Arkansas Beautiful is charged with: (1) raising public awareness of our litter problem; (2) educating the general public of the economics and ecological impact of litter; (3) encouraging litter prevention; (4) increasing awareness of litter laws and enforcement; (5) promoting recycling and recycling benefits to consumers; (6) generating interest in beautification projects; (7) supporting communities statewide in establishing litter prevention programs, ongoing recycling campaigns, and beautification projects.



Agency Commentary

Administration Division

These services include internal audit, personnel, accounting, purchasing, budgeting, computer technology services, printing and warehousing. In addition, overall department coordination, direction and liaison with the Governor, Legislature and various Commissions are responsibilities of this division.

The budget request includes changes in the maintenance and operation cost elements necessary to reflect the current level of operations and support of agency staff. Also included in the change is the Administration Division's share of the Department's Technology Plan, which covers normal equipment replacement of computers, software updates, network services charges, and training. An increase in Extra Help and Matching is requested in FY16 and FY17 due to the need to utilize more Extra Help within the Central Administration Division. Extra Help staff is needed to support the administration of the P-card program, vendor maintenance process and in-house printing.

Included in the budget request is an increase in Salary and Matching for FY2016 and FY2017 for the reclassification of the Human Resources Specialist to Human Resources Analyst and an Administrative Specialist II to Administrative Specialist III. The Human Resources Specialist position covers several HR functions, including analyzing statistical data concerning workforce matters, drafting job advertisements and advertising the agency's vacancies to the public, processing and maintaining personnel documents per state and federal law, evaluating and responding to garnishment orders according to state and federal wage laws, and fulfilling our various reporting requirements, whether they be state, federal, or in-house. The Administrative Specialist II position has taken on additional duties which justify it being reclassified to Administrative Specialist III. Budget preparation and submission to the supervisor is an added responsibility that involves a great amount of research and analysis.

An additional reclassification is requested for the position of Printer to Institutional Printer. The Printer position has been under the supervision of a Print Shop Supervisor; however, the supervisory position has been eliminated due to retirement. The Printer will now be directly responsible for all print shop functions and will report directly to the Warehouse Supervisor. This position provides oversight for operating and maintaining the press.

An increase in Salary and Matching is requested each year for a new Human Resources Recruiter position. With the expansion of new facilities and growth of staff over the years, coupled with accelerated retirement rates of our workforce, the recruiting workload and advertising has grown exponentially. An increase is requested to increase the Executive Directors maximum salary to a competitive rate with similar positions within state government and other surrounding States.

An increase in Conference and Travel each year is requested to support the increasing need for specialized training due to advancements in technology and software. The increased funding is needed to cover the costs of attendance of career fairs/seminars by the Human Resource section. A reallocation is required to cover IT expenses for normal computer replacement in various Central Administration sections based on the agency's computer rotation schedule.

Tourism Division

The Tourism Division's primary mission is to improve the state's economy, which is accomplished by increasing consumer and group travel to Arkansas and encouraging retirement and relocation through various marketing mediums. This task is accomplished by investing in targeted advertising that entices new travelers to the state year after year, as well as potential new residents. To help grow the state's tourism industry, the Department must maintain an active presence in the travel marketplace. To achieve this goal, we must meet our competition in neighboring states head on and increase our print and broadcast advertising presence, as well as add cutting edge content and tools to the Arkansas.com website.

Assisting us in this endeavor are the state's 12 promotional regions. They utilize the state's (2 to 1) Regional Matching Funds Program and assist the grassroots efforts of local tourism attractions and events and help extend the reach of Arkansas's advertising messaging. The 12 regions focus consumer attention on local destinations by maintaining and expanding their advertising campaigns and upgrading website content annually.

The Tourism Division is also responsible for promoting the Natural State as a group travel destination. This task is accomplished by participating in motor coach marketplaces, sporting event trade shows, as well as other convention-based selling opportunities that include both domestic and international buyers.

Travel expenditures in Arkansas generated more than \$5.9 billion dollars in 2013 and contributed approximately \$311 million in state tax receipts. To continue this upward trend, the Tourism Division requests additional authorization in Appropriation 504 (the state's 2% tourism tax) to increase advertising, regional matching fund grants, travel show participation, and capital expenditures (for replacement vehicles and photographic equipment).

The budget request includes an increase in Operating Expenses. The increase reflects changes in the maintenance and operation costs necessary to reflect the current level of operations and support of agency staff. Increases include cost for travel and lodging, annual Membership Dues, purchase of replacement vehicles and photographic equipment, and increased cost of operational expenses for all 14 welcome center locations.

An increase in advertising expenses is also requested. The increase will allow for a boost in our advertising investment for the State. As industry changes, Arkansas must stay abreast of changing demands in methods of reaching potential visitors to our state. We must maintain an active presence in the marketplace by getting our message to prospective visitors. The additional funds will allow us to expand our internet marketing campaign and purchase additional broadcast and print media.

An increase for FY2016 and FY2017 in Salary and Matching is requested for the reclassification of the Research Project Analyst to ADPT Research Project Manager - a new title. The reclassification is necessary due to significantly increased responsibilities assigned to this position. Duties performed in each position include oversight and production of statistical reports for the Tourism Division, monitoring and reporting on the Division's extensive inventory of printed materials, and analysis of the Division's marketing efforts. This position will also supervise one subordinate employee. Included in the requests is the reclassification of the ADPT Director of Research and Information Services (C125) to ADPT Welcome Center Administrator (C123). This position will now be solely charged with administration of the state's network of 14 welcome centers (and 30-plus employees). It will no longer have the responsibilities of overseeing and producing the statistical reports of the Tourism Division or monitoring our inventory of promotional literature. An increase in Salary and Matching is requested to upgrade the ADPT Tourism Admin Director from N901 to N903. This position is currently paid 19% below the average of surrounding states. The increase will bring this salary to a competitive rate with similar positions in surrounding states. An increase is also requested to increase the Tourism Division Director's maximum salary to a competitive rate with similar positions within state government and other surrounding States.

State Parks Division

The State Parks Division operates 52 state parks and museums covering 54,353 acres of forest, wetlands, fish, and wildlife habitat, outdoor recreation facilities and unique historic and cultural resources. The system includes over 891 buildings (including 183 historic structures) in its inventory with the buildings and contents insured for over \$363 million. Our state parks have over 1,786 camp sites, over 963 picnic sites, 199 cabins, four lodges (242 guest rooms), eight restaurants, ten marinas, 400 miles of hiking trails, over 120 miles of roads and hundreds of miles of utilities. The parks have over 8 million visitors each year who come from all regions of the country. In FY 2013 the parks generated \$22.2 million in revenue. There are customer service, law enforcement, fire protection, financial management, recreational and educational programs, supervision, visitor safety and security responsibilities to be concerned with on a 24/7 basis.

Personnel Requests - The State Parks Division requests 12 new Regular Salary Positions and 7 Extra Help positions to support new and expanded operations throughout the park system; Upgrade requests on five titles to enable the agency to be more competitive in the job market and decrease the high turnover in these titles; Reclassification requests on 11 positions to better classify and utilize proper titles in multiple locations throughout the park system.

The general revenue request for the Parks Division includes an increase to the Director of State Parks maximum salary to a competitive rate with similar positions within state government and with other surrounding states Park Director's salaries; An increase to upgrade Desk Clerk, Front Desk Supervisor, Housekeeper, Housekeeper Supervisor, Park Interpreter I/II, Park Ranger I/II, Park Superintendent I, Supervisor of Interpretive Programs, ADPT Rev Operation Manager, ADPT PRG SVS ADMIN, ADPT Parks Admin Manager, ADPT Regional Supervisor, ADPT Parks Admin Manager, ADPT Parks Operations and lodge cook titles park wide; An increase due to reclassification of a Museum Program Assistant II to a Park Interpreter and an ADPT Office Manager I to a ADPT Office Manager II.

Parks Cash Fund (Appropriation 986) is generated from numerous retail facilities and services provided at the state parks and museums, this is the major operating fund for their day to day operations and maintenance. The Agency requests a transfer of one position to the outdoor grants section resulting in a decrease of Salary and Matching. An increase in Operating Expenses is requested for both years of the biennium to move spending from construction to Operating Expenses for implementation of a new on-line reservation system, and for expected increases related to higher fuel and utility costs. An increase in Professional Fees and Services each year is requested for additional expenses for marketing and advertising new facilities/parks. The Parks Division requests a decrease in Construction for each year of the biennium. The Village Creek golf course project is complete and the majority of Delta Heritage trail project should be complete by the end of FY15. An increase for FY16 and FY17 for increasing prices and the increase in resale inventory items for the new facilities coming on line in the new biennium.

Amendment 75 - 1/8¢ Conversation Tax (Appropriation 500) - This request is to continue the long term plan to repair, renovate, improve, expand and properly equip the 52 state parks and address the backlog of \$211 million in projects yet to be completed. We are requesting an increase in Regular Salaries and Matching for the upgrade request on five titles, various position reclassifications to better classify employees and in Extra Help to keep salaries competitive to attract quality employees in remote locations, provided incentive increases for long term Extra Help employees and to fund a change in accounting for auto gratuities required by the IRS. An increase in Maintenance and Operating for increases related to new or expanded facilities. An increase in Professional Fees and Services is requested for additional expenses for marketing and advertising at various park locations throughout the system and to compete for high quality celebrity concerts at the Ozark Folk Center. We are requesting to continue the \$1,578,000 both years of the biennium in Capital Outlay in order to replace worn out and deteriorated equipment. We are requesting an increase in Special Maintenance for increases in costs for plumbing, electrical, other building materials and addressing the growing cost of maintaining 891 buildings and facilities.

Parks SCORP Federal (Appropriation 2JJ) needs an increase in Operating Expenses for expected increases in fuel, equipment and rent.

Parks Outdoor Recreation Grant Program (579 Appropriation) needs an increase in Grants and Aide to continue awarding grant funds due to increased collections in Real Estate Transfer Tax and obligations to ongoing past grant projects. The agency is requesting an increase in Regular Salaries and Matching for the transfer of three positions currently funded from agency cash to be funded from the outdoor grants funding source.

Trails for Life (Appropriation 1MH) needs an increase to fund a small increase in grants.

Keep Arkansas Beautiful

The Keep Arkansas Beautiful Program is predominantly funded by the 1/8¢ Conservation Amendment, but also receives some revenue from litter law enforcement fines. It is responsible for the coordination of anti-litter efforts, the encouraging of recycling, and promotion of scenic beautification.

In addition to two statewide cleanup campaigns each year, Keep Arkansas Beautiful maintains year-round educational, marketing and informational events and activities that engage citizen volunteers to improve their community environments. The mission of the program is to educate and inspire improved behavior change toward our environment. Program growth has resulted in the establishment of an active network of local affiliated communities which undertake environmental improvements within their local areas as well as participating in statewide activities. The program utilizes the voluntary efforts of individual citizens who are engaged to take personal responsibility for improving their community environments. These volunteers, working with government and organizations accomplish visual and physical improvement programs, contributing more than \$9.00 in cost avoidance benefit value to each program dollar. This relationship is enhanced and sustained through an extensive and continuous education and public awareness communications program, planning, training and support processes and voluntary public engagement opportunities offered by the program.

An increase in Regular Salaries and Personal Services Matching is requested as a result of a reclassification request of the Volunteer Services Coordinator position to the position of Volunteer Program Manager. Over the course of the past 10 years, this staff function has expanded in scope and duties, and now needs to undergo reclassification to reflect the actual job performed. This position is now responsible for the management of dozens of other community volunteer coordinators and the supervision of fifteen Keep Arkansas Beautiful local community affiliates. As well, this position is responsible for managing communication between prospective and current volunteers and interested citizens, and overseeing the public promotion of our statewide engagement activities. The Agency is also requesting an upgrade of the Keep Arkansas Beautiful Director from grade C118 to C126 due to the expansion of the duties and responsibilities of this position. The director has developed and now manages a statewide, year-round program that creates public awareness and interest in the need to make and keep our state's communities' environments clean, green and sustainable. This position requires the vision, planning and management of a corporal-level executive, experienced in business, non-profit and government operations to successfully integrate the functions of staff, other government agencies, contract vendors and voluntary groups into a cohesive operational program. Additionally, the director serves the director of the Dept. of Parks and Tourism as a division head, responsible for all operations and accountability of the Commission.

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS DEPARTMENT OF PARKS AND TOURISM
FOR THE YEAR ENDED JUNE 30, 2013

Findings

Recommendations

None

None

State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2014

None

Employment Summary

	Male	Female	Total	%
White Employees	361	306	667	90 %
Black Employees	21	31	52	7 %
Other Racial Minorities	10	9	19	3 %
Total Minorities			71	10 %
Total Employees			738	100 %

Publications

A.C.A. 25-1-201 et seq.

Name	Statutory Authorization	Required for		# of Copies	Reason(s) for Continued Publication and Distribution	Unbound Black & White Copies Produced During the Last Two Years	Cost of Unbound Copies Produced During the Last Two Years
		Governor	General Assembly				
None	N/A	N	N	0	N/A	0	0.00

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016					2016-2017						
	Actual	Pos	Budget	Pos	Authorized	Pos	Base Level	Pos	Agency	Pos	Executive	Pos	Base Level	Pos	Agency	Pos	Executive	Pos
1MH Trails for Life Grants	140,000	0	251,521	0	260,000	0	251,521	0	260,000	0	260,000	0	251,521	0	260,000	0	260,000	0
2JJ SCORP Program-Federal	621,584	1	3,228,498	0	3,316,002	0	3,228,498	0	3,271,148	0	3,271,148	0	3,228,498	0	3,271,148	0	3,271,148	0
433 Museum Natural Res-Spec Rev	94,261	2	113,229	2	114,706	2	114,490	2	114,490	2	114,490	2	114,490	2	114,490	2	114,490	2
499 State Operations	21,590,240	422	21,747,509	429	21,777,818	429	21,993,482	429	22,131,734	430	22,092,290	429	22,011,956	429	22,150,512	430	22,110,868	429
500 Conservation Tax	25,798,499	139	48,500,529	152	48,518,256	152	47,002,443	152	51,992,982	163	51,991,293	163	47,012,725	152	52,172,680	163	52,170,991	163
502 Keep Arkansas Beautiful-ConsTax	633,785	3	683,112	3	700,305	3	684,834	3	694,073	3	694,073	3	684,834	3	694,073	3	694,073	3
504 Tourism Promotion-Special Rev	12,921,367	8	13,733,001	8	14,895,190	8	13,701,766	8	14,262,186	8	14,262,186	8	13,702,015	8	14,409,226	8	14,409,226	8
54L Wildlife Observation Trails	0	0	1,006,614	0	1,006,614	0	1,006,614	0	1,006,614	0	1,006,614	0	1,006,614	0	1,006,614	0	1,006,614	0
579 Outdoor Recreation Grants Prg	1,929,991	3	4,450,207	3	4,459,782	3	4,451,947	3	7,844,651	5	7,844,651	5	4,451,947	3	7,869,651	5	7,869,651	5
986 Operations & Construction-Cash in Treasury	31,602,935	192	33,841,539	190	37,996,135	190	33,596,039	190	34,480,573	189	34,479,171	189	33,600,004	190	34,509,538	189	34,508,136	189
994 Retirement & Relocation Program	228,276	0	228,278	0	228,278	0	228,278	0	228,278	0	228,278	0	228,278	0	228,278	0	228,278	0
995 Tourism - Cash in Treasury	13,757	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0	65,200	0
996 Entertainers Hall of Fame-Treas	663	0	38,420	0	38,420	0	38,420	0	38,420	0	38,420	0	38,420	0	38,420	0	38,420	0
Total	95,575,358	770	127,887,657	787	133,376,706	787	126,363,532	787	136,390,349	800	136,347,614	799	126,396,502	787	136,789,830	800	136,747,095	799

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	37,623,930	28.5	36,625,461	26.8	8,820,634	7.6	8,820,634	7.6	8,820,634	7.6	2,643,747	2.4	995,831	0.9	995,831	0.9	
General Revenue	4000010	21,818,516	16.5	21,975,787	16.1	22,221,760	19.2	22,360,012	19.3	22,221,760	19.2	22,240,234	20.4	22,378,790	20.8	22,240,234	20.7	
Federal Revenue	4000020	656,422	0.5	3,521,780	2.6	3,521,780	3.1	3,521,780	3.0	3,521,780	3.1	3,521,780	3.2	3,521,780	3.3	3,521,780	3.3	
Special Revenue	4000030	44,987,712	34.0	44,884,070	32.8	48,232,483	41.8	48,232,483	41.7	48,232,483	41.8	50,344,322	46.2	50,344,322	46.9	50,344,322	46.9	
Cash Fund	4000045	27,111,734	20.5	28,690,079	21.0	31,655,935	27.4	31,655,935	27.4	31,655,935	27.4	29,183,587	26.8	29,183,587	27.2	29,183,587	27.2	
Interest	4000300	2,189	0.0	4,000	0.0	3,500	0.0	3,500	0.0	3,500	0.0	2,000	0.0	2,000	0.0	2,000	0.0	
Interest Income / Royalties	4000307	316	0.0	500	0.0	500	0.0	500	0.0	500	0.0	500	0.0	500	0.0	500	0.0	
Transfers from Agencies	4000690	0	0.0	1,006,614	0.7	1,006,614	0.9	1,006,614	0.9	1,006,614	0.9	1,006,614	0.9	1,006,614	0.9	1,006,614	0.9	
Total Funds		132,200,819	100.0	136,708,291	100.0	115,463,206	100.0	115,601,458	100.0	115,463,206	100.0	108,942,784	100.0	107,433,424	100.0	107,294,868	100.0	
Excess Appropriation/(Funding)		(36,625,461)		(8,820,634)		10,900,326		20,788,891		20,884,408		17,453,718		29,356,406		29,452,227		
Grand Total		95,575,358		127,887,657		126,363,532		136,390,349		136,347,614		126,396,502		136,789,830		136,747,095		

Variance in Fund Balance is due to unfunded appropriation.

Agency Position Usage Report

FY2012 - 2013						FY2013 - 2014						FY2014 - 2015					
Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused	Authorized in Act	Budgeted			Unbudgeted	% of Authorized Unused
	Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total			Filled	Unfilled	Total	Total	
785	741	38	779	6	5.61 %	787	752	35	787	0	4.45 %	787	738	49	787	0	6.23 %

Analysis of Budget Request

Appropriation: 1MH - Trails for Life Grants

Funding Sources: NPT - Parks Treasury Fund

This appropriation is funded by proceeds derived from the Health Department - Tobacco Settlement Proceeds Act for grants to cities and counties for the purpose of constructing health and fitness trails and other related facilities that target public health and fitness improvements in their communities.

The Base Level Request is \$251,521 in each year of the biennium.

The Change Level Request submitted is for \$8,479 each year of the biennium to return appropriation to currently authorized amounts.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 1MH - Trails for Life Grants

Funding Sources: NPT - Parks Treasury Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Grants and Aid	5100004	140,000	251,521	260,000	251,521	260,000	260,000	251,521	260,000	260,000
Total		140,000	251,521	260,000	251,521	260,000	260,000	251,521	260,000	260,000
Funding Sources										
Fund Balance	4000005	75,323	76,402		1,881	1,881	1,881	11,860	3,381	3,381
Cash Fund	4000045	140,000	175,000		260,000	260,000	260,000	260,000	260,000	260,000
Interest	4000300	1,079	2,000		1,500	1,500	1,500	0	0	0
Total Funding		216,402	253,402		263,381	263,381	263,381	271,860	263,381	263,381
Excess Appropriation/(Funding)		(76,402)	(1,881)		(11,860)	(3,381)	(3,381)	(20,339)	(3,381)	(3,381)
Grand Total		140,000	251,521		251,521	260,000	260,000	251,521	260,000	260,000

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

Appropriation: 1MH - Trails for Life Grants
Funding Sources: NPT - Parks Treasury Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	251,521	0	251,521	100.0	251,521	0	251,521	100.0
C01	Existing Program	8,479	0	260,000	103.4	8,479	0	260,000	103.4

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	251,521	0	251,521	100.0	251,521	0	251,521	100.0
C01	Existing Program	8,479	0	260,000	103.4	8,479	0	260,000	103.4

Justification

C01	Adjustment will restore appropriation to FY15 authorized amount.
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Analysis of Budget Request

Appropriation: 2JJ - SCORP Program-Federal

Funding Sources: FPT - Parks & Tourism Federal

The Department utilizes this appropriation to provide for the Outdoor Recreation Grant Program and the Development of the Statewide Comprehensive Outdoor Recreation Plan. This appropriation is funded by the Federal Land and Water Conservation Fund Program (LWCF).

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request is \$3,228,498 in each year of the biennium.

The Change Level Requests submitted are \$42,650 in each year of the biennium and are summarized as follows:

Operating Expenses of \$41,150 to support increases in facilities rent, equipment and fuel.

Conference and Travel Expenses of \$1,500 to support increased travel expenses for employees.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 2JJ - SCORP Program-Federal

Funding Sources: FPT - Parks & Tourism Federal

Historical Data

Agency Request and Executive Recommendation

Commitment Item	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	23,783	0	62,447	0	0	0	0	0	0
#Positions	1	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	6,140	0	25,057	0	0	0	0	0	0
Operating Expenses 5020002	13,488	25,800	25,800	25,800	66,950	66,950	25,800	66,950	66,950
Conference & Travel Expenses 5050009	1,164	4,600	4,600	4,600	6,100	6,100	4,600	6,100	6,100
Professional Fees 5060010	2,510	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	574,499	3,178,098	3,178,098	3,178,098	3,178,098	3,178,098	3,178,098	3,178,098	3,178,098
Capital Outlay 5120011	0	0	0	0	0	0	0	0	0
Total	621,584	3,228,498	3,316,002	3,228,498	3,271,148	3,271,148	3,228,498	3,271,148	3,271,148
Funding Sources									
Fund Balance 4000005	294,268	329,106		622,388	622,388	622,388	915,670	873,020	873,020
Federal Revenue 4000020	656,422	3,521,780		3,521,780	3,521,780	3,521,780	3,521,780	3,521,780	3,521,780
Total Funding	950,690	3,850,886		4,144,168	4,144,168	4,144,168	4,437,450	4,394,800	4,394,800
Excess Appropriation/(Funding)	(329,106)	(622,388)		(915,670)	(873,020)	(873,020)	(1,208,952)	(1,123,652)	(1,123,652)
Grand Total	621,584	3,228,498		3,228,498	3,271,148	3,271,148	3,228,498	3,271,148	3,271,148

Change Level by Appropriation

Appropriation: 2JJ - SCORP Program-Federal
Funding Sources: FPT - Parks & Tourism Federal

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	3,228,498	0	3,228,498	100.0	3,228,498	0	3,228,498	100.0
C01	Existing Program	42,650	0	3,271,148	101.3	42,650	0	3,271,148	101.3

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	3,228,498	0	3,228,498	100.0	3,228,498	0	3,228,498	100.0
C01	Existing Program	42,650	0	3,271,148	101.3	42,650	0	3,271,148	101.3

Justification

C01	An increase in M&O due to an increase in facilities rent. Increase in Conference Fees & Travel is for additional travel for employees who administer this grant program.
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Analysis of Budget Request

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Oil Museum Fund

The Department utilizes this appropriation to provide operating expenses for the Museum of Natural Resources (formerly the Oil and Brine Museum). Pursuant to Arkansas Code §25-58-301, this appropriation receives its income from the 1/2 Cent Tax on each barrel of oil produced in the State.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Agency Request Base Level of \$114,490 in each year of the biennium and one (1) position upgrade.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 433 - Museum Natural Res-Spec Rev

Funding Sources: SAH - Arkansas Oil Museum Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	71,943	81,687	82,428	82,490	82,490	82,490	82,490	82,490	82,490
#Positions		2	2	2	2	2	2	2	2	2
Extra Help	5010001	0	2,043	2,043	2,043	2,043	2,043	2,043	2,043	2,043
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	22,318	29,499	30,135	29,957	29,957	29,957	29,957	29,957	29,957
Operating Expenses	5020002	0	0	100	0	0	0	0	0	0
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		94,261	113,229	114,706	114,490	114,490	114,490	114,490	114,490	114,490
Funding Sources										
Fund Balance	4000005	62,728	53,167		21,847	21,847	21,847	12,815	12,815	12,815
Special Revenue	4000030	84,700	81,909		105,458	105,458	105,458	107,129	107,129	107,129
Total Funding		147,428	135,076		127,305	127,305	127,305	119,944	119,944	119,944
Excess Appropriation/(Funding)		(53,167)	(21,847)		(12,815)	(12,815)	(12,815)	(5,454)	(5,454)	(5,454)
Grand Total		94,261	113,229		114,490	114,490	114,490	114,490	114,490	114,490

Change Level by Appropriation

Appropriation: 433 - Museum Natural Res-Spec Rev
Funding Sources: SAH - Arkansas Oil Museum Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	114,490	2	114,490	100.0	114,490	2	114,490	100.0
C11	Upgrade/Downgrade	0	0	114,490	100.0	0	0	114,490	100.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	114,490	2	114,490	100.0	114,490	2	114,490	100.0
C11	Upgrade/Downgrade	0	0	114,490	100.0	0	0	114,490	100.0

Justification

C11	A request to upgrade Park Interpreter II
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Analysis of Budget Request

Appropriation: 499 - State Operations

Funding Sources: HGA - Parks & Tourism Account

This appropriation provides State Funding for the personal services and operating expenses of the Central Administration, Tourism (including Great River Road), and Parks (including Museum Services) Divisions of the Department of Parks and Tourism. The funding source for this appropriation is general revenue.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments. The Base Level salary of unclassified positions reflects the FY15 line item maximum plus the previously authorized 2015 1% Cost of Living Adjustment.

The Base Level Request includes appropriation and funding in the amount of \$21,993,482 in FY16 and \$22,011,956 in FY17.

The Agency's Change Level Request provides for \$138,252 in FY16 and \$138,556 in FY17 and are summarized as follows:

Regular Salaries and Personal Services Matching of \$43,084 each year of the biennium for one (1) new position, Human Resource Recruiter; \$18,921 in FY16 and \$19,064 in FY17 for eleven (11) reclassifications; \$37,531 in FY16 and \$37,675 in FY17 for up/downgrades of seventy-six (76) positions; \$25,331 in FY16 and \$25,348 in FY17 for Exceptional Salary Increases being requested on three (3) positions. Title Changes are being requested on eighteen (18) positions.

\$10,985 for Extra Help and Personal Services Matching appropriation

Reallocation of Operating Expenses to cover IT expenses for normal computer replacement based on the agency's computer rotation schedule found in the IT Plan.

Conference and Travel Expenses totaling \$2,400 each year of the biennium to support the need for specialized training based on advancement in technology and increased costs of career fair/seminars attended by the Human Resource Department. Reallocation of expenses to better align appropriation with the agency's needs.

The Executive Recommendation provides for the Agency Request for appropriation only with the exception of one (1) new position and various upgrades and reclassifications recommended at different grades.

Appropriation Summary

Appropriation: 499 - State Operations
Funding Sources: HGA - Parks & Tourism Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
				Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	14,507,979	14,618,309	14,634,637	14,771,964	14,867,808	14,839,738	14,786,664	14,882,508	14,854,438
#Positions	422	429	429	429	430	429	429	430	429
Extra Help 5010001	14,991	23,032	23,032	23,032	33,100	33,100	23,032	33,100	33,100
#Extra Help	3	9	9	9	9	9	9	9	9
Personal Services Matching 5010003	5,572,243	5,594,486	5,608,467	5,686,804	5,716,744	5,705,170	5,690,578	5,720,822	5,709,248
Operating Expenses 5020002	549,769	549,893	549,893	549,893	549,893	549,893	549,893	549,893	549,893
Conference & Travel Expenses 5050009	4,914	4,950	4,950	4,950	7,350	7,350	4,950	7,350	7,350
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	4,193	22,588	22,588	22,588	22,588	22,588	22,588	22,588	22,588
Capital Outlay 5120011	1,900	0	0	0	0	0	0	0	0
Tourism Promotion 5900046	316,263	316,263	316,263	316,263	316,263	316,263	316,263	316,263	316,263
Advertising Expense 5900047	617,888	617,888	617,888	617,888	617,888	617,888	617,888	617,888	617,888
Conference-DAC 5900048	100	100	100	100	100	100	100	100	100
Total	21,590,240	21,747,509	21,777,818	21,993,482	22,131,734	22,092,090	22,011,956	22,150,512	22,110,868
Funding Sources									
General Revenue 4000010	21,590,240	21,747,509		21,993,482	22,131,734	21,993,482	22,011,956	22,150,512	22,011,956
Total Funding	21,590,240	21,747,509		21,993,482	22,131,734	21,993,482	22,011,956	22,150,512	22,011,956
Excess Appropriation/(Funding)	0	0		0	0	98,608	0	0	98,912
Grand Total	21,590,240	21,747,509		21,993,482	22,131,734	22,092,090	22,011,956	22,150,512	22,110,868

Change Level by Appropriation

Appropriation: 499 - State Operations
Funding Sources: HGA - Parks & Tourism Account

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	21,993,482	429	21,993,482	100.0	22,011,956	429	22,011,956	100.0
C01	Existing Program	56,469	1	22,049,951	100.3	56,469	1	22,068,425	100.3
C04	Reallocation	0	0	22,049,951	100.3	0	0	22,068,425	100.3
C10	Reclass	18,921	0	22,068,872	100.3	19,064	0	22,087,489	100.3
C11	Upgrade/Downgrade	37,531	0	22,106,403	100.5	37,675	0	22,125,164	100.5
C14	Title Change	0	0	22,106,403	100.5	0	0	22,125,164	100.5
C15	Ex Salary Increase	25,331	0	22,131,734	100.6	25,348	0	22,150,512	100.6

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	21,994,044	429	21,994,044	100.0	22,012,258	429	22,012,258	100.0
C01	Existing Program	25,756	0	22,019,800	100.1	25,756	0	22,038,014	100.1
C04	Reallocation	0	0	22,019,800	100.1	0	0	22,038,014	100.1
C10	Reclass	21,399	0	22,041,199	100.2	21,542	0	22,059,556	100.2
C11	Upgrade/Downgrade	38,493	0	22,079,692	100.4	38,637	0	22,098,193	100.4
C13	Not Recommended	(12,371)	0	22,067,321	100.3	(12,371)	0	22,085,822	100.3
C14	Title Change	0	0	22,067,321	100.3	0	0	22,085,822	100.3
C15	Ex Salary Increase	25,331	0	22,092,090	100.4	25,348	0	22,110,868	100.4

Justification

C01	An increase in Extra Help and Matching is requested in FY16 & FY17 in order to utilize more extra help within the Central Administration Division. Additional Staff is needed to support the administration of the p-card program and vendor maintenance process, support the Agency's in-house print shop operations, cover printing functions such as collating, paper cutting, binding, and chip boarding print jobs, loading and unloading supplies and other miscellaneous tasks relating to maintenance of the print shop. An increase in Salaries and Matching is requested for FY16 & FY17 for a new Human Resources Recruiter position. With the expansion of new facilities and growth of staff over the years, coupled with accelerated retirement rates of our long-term workforce, the workload in regard to recruiting and advertising has grown exponentially and can no longer be handled as an "other duty as assigned" by existing staff. The Agency needs a professional dedicated to this duty. An increase in Conference and Travel is requested for FY16 and FY17 to support the increasing need for specialized training due to advancements in technology and software and to cover the increasing costs of attendance of career fairs/seminars by the Human Resources department. These events provide valuable opportunities for recruitment and the process of filling vacant positions.
C04	A reallocation is required to cover IT expenses for normal computer replacement in various Central Administration sections based on the Agency's computer rotation schedule. These costs are redistributed from other expenditures to low value assets.
C10	Admin: Reclassification of the Human Resource Specialist to Human Resource Analyst and an Administrative Specialist II in the MIS department to Administrative Specialist III. These reclassifications are necessary due to additional duties performed in each position. Parks: Increase due to reclassifying a Museum Program Assistant II to a Park Interpreter and an ADPT Office Manager I to a ADPT Office Manager II. Tourism: Increase for the reclassification of the Research Project Analyst (C117) to ADPT Research Project Manager (C122) – a new title. The reclassification is necessary due to significantly increased responsibilities assigned to this position. Duties performed in each position include oversight and production of statistical reports for the Tourism Division, monitoring and reporting on the Division's extensive inventory of printed materials, and analysis of the Division's marketing efforts. This position will also supervise one subordinate employee.

Change Level by Appropriation

Justification	
C11	Parks: Increase to upgrade desk clerk, front desk supervisor, housekeeper, housekeeper supervisor, park interpreter I/II, park ranger I/II, park superintendent I, supervisor of interpretive programs, ADPT Rev Operation Mgr, ADPT PRG SVS ADMIN, ADPT Parks Admin Mgr, ADPT Regional Supv, ADPT Parks Admin Mgr, ADPT Parks Operations and lodge cook titles park wide to become more competitive in the marketplace and reduce turnover. Tourism: Increase to upgrade the ADPT Tourism Admin Director from N901 to N903. This position is currently paid 19% below the average of surrounding states. The increase will bring this salary to a competitive rate with similar positions in surrounding states.
C14	A title change was requested for the Park Office Manager I title to ADPT Office Manager I to bring it in line with the ADPT Park Manager series.
C15	Admin, Parks and Tourism request to increase their respective Executive Directors maximum salary to a competitive rate with similar positions within state government and other surrounding States.

Analysis of Budget Request

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Dept. of Parks & Tourism Treasury Fund

This appropriation provides for the special revenue funding from the 1/8 Cent Sales Tax levied by Amendment 75 (A.C.A.19-6-484). The Department utilizes these funds to supplement existing funding for State Parks and to provide for their repair and further development, consistent with the referendum presented to and approved by the citizens of Arkansas in 1996.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request is \$47,002,443 in FY16 and \$47,012,725 in FY17.

The Change Level Requests submitted are \$4,990,539 in FY16 and \$5,159,955 in FY17 and are summarized as follows:

Regular Salaries and Personal Services Matching increase of \$441,587.

- A total of 11 new positions - two (2) ADPT Office Manager I and one (1) each: Park Superintendent I, Lodge Sales Director, Human Resource Specialist, Maintenance Technician, Maintenance Specialist, Retail Specialist, Desk Clerk, Maintenance Assistant, Housekeeper with regular salaries and personal services matching totaling \$400,376.
- An increase of \$9,417 in Regular Salaries and Personal Services Matching each year for five (5) reclassification requests to properly align positions with work being performed in multiple locations throughout the park system.
- An increase of \$31,794 in Regular Salaries and Personal Services Matching each year for position upgrade requests for forty-four (44) positions park wide to allow the Agency to become more competitive in the marketplace and reduce turnover for those positions.

Extra Help and Personal Services Matching increase of \$697,396 each year to provide an incentive increase for returning long-term Extra Help employees, attract quality employees in remote locations and to fund a change in accounting for auto gratuities.

Operating Expenses increase of \$2,085,569 in FY16 and \$2,138,302 in FY17 for new/expanded facilities and expected higher fuel and utility costs throughout the Agency.

Professional Fees and Services increase of \$87,987 in FY16 and \$104,670 in FY17 for additional expenses to market and advertise new facilities/parks and to compete to high quality celebrity concerts at the Ozark Folk Center.

Capital Outlay increase of \$1,578,000 each year to meet the parks and museums needs to replace worn out and deteriorated equipment.

Special Maintenance increase of \$100,000 in FY16 and \$200,000 in FY17 to address a backlog of maintenance repairs and renovations to buildings and grounds and to take energy conservation measures.

The Executive Recommendation provides for the Agency Request with the exception of various upgrades and reclassifications recommended at different grades. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 500 - Conservation Tax

Funding Sources: SPT - Dept. of Parks & Tourism Treasury Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	4,353,159	4,675,335	4,675,570	4,723,714	5,035,159	5,041,702	4,732,014	5,043,459	5,050,002
#Positions		139	152	152	152	163	163	152	163	163
Extra Help	5010001	1,141,878	1,144,909	1,144,909	1,144,909	1,784,077	1,784,077	1,144,909	1,784,077	1,784,077
#Extra Help		138	8	8	8	15	15	8	15	15
Personal Services Matching	5010003	2,107,633	1,966,398	1,983,890	1,997,933	2,186,303	2,178,071	1,999,915	2,188,285	2,180,053
Operating Expenses	5020002	7,673,691	9,983,776	9,983,776	9,983,776	12,069,345	12,069,345	9,983,776	12,122,078	12,122,078
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	272,613	309,224	309,224	309,224	397,211	397,211	309,224	413,894	413,894
Construction	5090005	6,578,319	26,624,272	26,624,272	26,624,272	26,624,272	26,624,272	26,624,272	26,624,272	26,624,272
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	1,526,887	1,578,000	1,578,000	0	1,578,000	1,578,000	0	1,578,000	1,578,000
Special Maintenance	5120032	2,144,319	2,218,615	2,218,615	2,218,615	2,318,615	2,318,615	2,218,615	2,418,615	2,418,615
Total		25,798,499	48,500,529	48,518,256	47,002,443	51,992,982	51,991,293	47,012,725	52,172,680	52,170,991
Funding Sources										
Fund Balance	4000005	19,010,994	22,705,737		3,229,713	3,229,713	3,229,713	0	0	0
Special Revenue	4000030	29,493,242	29,024,505		30,230,640	30,230,640	30,230,640	31,842,360	31,842,360	31,842,360
Total Funding		48,504,236	51,730,242		33,460,353	33,460,353	33,460,353	31,842,360	31,842,360	31,842,360
Excess Appropriation/(Funding)		(22,705,737)	(3,229,713)		13,542,090	18,532,629	18,530,940	15,170,365	20,330,320	20,328,631
Grand Total		25,798,499	48,500,529		47,002,443	51,992,982	51,991,293	47,012,725	52,172,680	52,170,991

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

Appropriation: 500 - Conservation Tax
Funding Sources: SPT - Dept. of Parks & Tourism Treasury Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	47,002,443	152	47,002,443	100.0	47,012,725	152	47,012,725	100.0
C01	Existing Program	4,949,328	11	51,951,771	110.5	5,118,744	11	52,131,469	110.9
C10	Reclass	9,417	0	51,961,188	110.5	9,417	0	52,140,886	110.9
C11	Upgrade/Downgrade	31,794	0	51,992,982	110.6	31,794	0	52,172,680	111.0
C14	Title Change	0	0	51,992,982	110.6	0	0	52,172,680	111.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	47,002,443	152	47,002,443	100.0	47,012,725	152	47,012,725	100.0
C01	Existing Program	4,947,348	11	51,949,791	110.5	5,116,764	11	52,129,489	110.9
C10	Reclass	8,279	0	51,958,070	110.5	8,279	0	52,137,768	110.9
C11	Upgrade/Downgrade	33,223	0	51,991,293	110.6	33,223	0	52,170,991	111.0
C14	Title Change	0	0	51,991,293	110.6	0	0	52,170,991	111.0

Justification

C01	An increase in Regular Salaries for 11 additional positions. Increases in Extra Help to keep salaries competitive to attract quality employees in remote locations, provided incentive increases for long term extra help employees and to fund a change in accounting for auto gratuities required by the IRS. An increase in Operating Expenses for increases related to new or expanded facilities (Logoly Visitor Center, Queen Wilhelmina, Historic Davidsonville Visitor Center, Jacksonport Visitor Center, Delta Heritage Trail expansion, Hampson Museum) and expected higher fuel and utility costs system wide. An increase in Professional Fees and Services for additional expenses to market and advertise new facilities/parks and to compete for high quality celebrity concerts at the Ozark Folk Center. Reestablish Capital Outlay each year of the biennium to meet the parks and museums needs to replace worn out and deteriorated equipment. An increase in Special Maintenance to address a backlog of maintenance repairs and renovations to buildings and grounds and energy conservation measures.
C10	An increase in Regular Salaries and Matching as a result of various reclass requests to properly align positions with work being performed in multiple locations throughout the park system
C11	An increase to upgrade desk clerk, front desk supervisor, housekeeper, housekeeper supervisor, ADPT Chief Ranger, ADPT Regional Park Supv and lodge cook titles park wide to become more competitive in the marketplace and reduce turnover.
C14	A title change was requested for the Park Office Manager I title to ADPT Office Manager I to bring it in line with the ADPT Park Manager series.

Analysis of Budget Request

Appropriation: 502 - Keep Arkansas Beautiful-ConsTax

Funding Sources: SBA - Keep Arkansas Beautiful

Act 1278 of 1997 (A.C.A. 15-11-603) established the Keep Arkansas Beautiful Commission to implement a statewide litter prevention program through the voluntary actions of local communities. This appropriation provides for the special revenue funding from the 1/8th Cent Sales Tax levied by Amendment 75 (A.C.A. 19-6-484). This funding will be utilized to support the Keep Arkansas Beautiful Commission and its activities.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Base Level Request is \$684,834 in each year of the biennium.

The Agency's Change Level Request provides for \$9,239 each year of the biennium for Regular Salaries and Personal Services Matching for one (1) position reclassification and one (1) position upgrade.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 502 - Keep Arkansas Beautiful-ConsTax

Funding Sources: SBA - Keep Arkansas Beautiful

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	114,519	113,467	126,806	114,539	121,997	121,997	114,539	121,997	121,997
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	0	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
#Extra Help		0	1	1	1	1	1	1	1	1
Personal Services Matching	5010003	42,460	41,266	45,120	41,916	43,697	43,697	41,916	43,697	43,697
Operating Expenses	5020002	64,993	89,928	89,928	89,928	89,928	89,928	89,928	89,928	89,928
Conference & Travel Expenses	5050009	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Professional Fees	5060010	31,749	35,400	35,400	35,400	35,400	35,400	35,400	35,400	35,400
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	1,064	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Advertising Expense	5900047	379,000	379,051	379,051	379,051	379,051	379,051	379,051	379,051	379,051
Total		633,785	683,112	700,305	684,834	694,073	694,073	684,834	694,073	694,073
Funding Sources										
Fund Balance	4000005	140,948	148,914		112,291	112,291	112,291	93,296	84,057	84,057
Special Revenue	4000030	641,751	646,489		665,839	665,839	665,839	685,769	685,769	685,769
Total Funding		782,699	795,403		778,130	778,130	778,130	779,065	769,826	769,826
Excess Appropriation/(Funding)		(148,914)	(112,291)		(93,296)	(84,057)	(84,057)	(94,231)	(75,753)	(75,753)
Grand Total		633,785	683,112		684,834	694,073	694,073	684,834	694,073	694,073

Change Level by Appropriation

Appropriation: 502 - Keep Arkansas Beautiful-ConsTax
Funding Sources: SBA - Keep Arkansas Beautiful

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	684,834	3	684,834	100.0	684,834	3	684,834	100.0
C10	Reclass	9,239	0	694,073	101.3	9,239	0	694,073	101.3
C11	Upgrade/Downgrade	0	0	694,073	101.3	0	0	694,073	101.3

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	684,834	3	684,834	100.0	684,834	3	684,834	100.0
C10	Reclass	9,239	0	694,073	101.3	9,239	0	694,073	101.3
C11	Upgrade/Downgrade	0	0	694,073	101.3	0	0	694,073	101.3

Justification

C10	An increase in Regular Salaries and Personal Services Matching is requested as a result of a reclassification request of the Volunteer Services Coordinator (C111) position to the position of Volunteer Program Manager (C117). The reclassification is needed due to the expansion in scope, duties, and responsibilities of the job elements for this position. This position is now responsible for the management of other volunteer coordinators, supervision of fifteen (15) Keep Arkansas Beautiful local community affiliates, communication between prospective and current volunteers and interested citizens, and overseeing the public promotion of our statewide engagement activities.
C11	The Agency is requesting an upgrade of the Keep Arkansas Beautiful Director from grade C118 to C126 due to the expansion of the duties and responsibilities of this position. The director has developed and now manages a statewide, year-round program that creates public awareness and interest to make and keep our state's communities' environments clean, green and sustainable. This program also attracts and engages more than 70,000 citizen volunteers each year who donate their efforts to help Arkansas communities remain fresh, attractive and vibrant. This position requires vision, planning and management of a corporal-level executive, experience in business, non-profit and government operations to successfully integrate the functions of staff, other government agencies, contract vendors and voluntary groups into a cohesive operational program. Additionally, the director serves the director of the Dept. of Parks and Tourism as a division head, responsible for all operations and accountability of the commission. This upgrade will better able the state to attract future applicants who have the sufficient background and experience necessary to sustain and grow the commission's work, reach and benefits. This change will impact only one position.

Analysis of Budget Request

Appropriation: 504 - Tourism Promotion-Special Rev

Funding Sources: TDT - Tourism Development Trust

Act 629 of 1989 (A.C.A. §19-5-956) established the Tourism Development Trust Fund to promote tourism in Arkansas. Pursuant to A.C.A. § 26-52-1006, funding is derived from a 2% Gross Receipts Tax on tourist-related business. The Department utilizes this appropriation for operating expenses to promote Arkansas tourism through advertising and website promotion, grassroots campaigns, and printed materials.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request includes appropriation in the amount of \$13,701,766 in FY16 and \$13,702,015 in FY17.

The Agency's Change Level Requests provide for \$560,420 in FY16 and \$707,211 in FY17 and are summarized as follows:

Operating Expenses of \$133,300 both years of the biennium for various increases including: travel costs, increased membership dues, security services, utilities, courier services and office supplies. Numerous operating expenses reallocations to better align the agencies budget.

Capital Outlay of \$35,000 both years of the biennium for purchase of replacement vehicles and photographic equipment.

Advertising Expenses of \$392,120 in FY16 and \$538,911 in FY17. Increased advertising will allow the agency to expand internet marketing campaigns and purchase additional broadcast and print media.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 504 - Tourism Promotion-Special Rev

Funding Sources: TDT - Tourism Development Trust

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	204,455	242,312	229,743	244,511	244,511	244,511	244,711	244,711	244,711
#Positions		8	8	8	8	8	8	8	8	8
Extra Help	5010001	16,436	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
#Extra Help		3	5	5	5	5	5	5	5	5
Personal Services Matching	5010003	87,986	99,398	92,962	100,964	100,964	100,964	101,013	101,013	101,013
Operating Expenses	5020002	1,135,239	1,549,275	1,549,275	1,549,275	1,682,575	1,682,575	1,549,275	1,682,575	1,682,575
Conference & Travel Expenses	5050009	3,285	5,360	5,360	5,360	5,360	5,360	5,360	5,360	5,360
Professional Fees	5060010	15,466	15,000	20,000	15,000	15,000	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	2,799	35,000	70,000	0	35,000	35,000	0	35,000	35,000
Tourist Promotion	5900046	919,737	955,737	979,737	955,737	955,737	955,737	955,737	955,737	955,737
Advertising Expense	5900047	10,535,964	10,805,919	11,923,113	10,805,919	11,198,039	11,198,039	10,805,919	11,344,830	11,344,830
Total		12,921,367	13,733,001	14,895,190	13,701,766	14,262,186	14,262,186	13,702,015	14,409,226	14,409,226
Funding Sources										
Fund Balance	4000005	1,040,953	779,786		119,461	119,461	119,461	582,491	22,071	22,071
Special Revenue	4000030	12,659,090	13,070,676		14,162,796	14,162,796	14,162,796	14,501,307	14,501,307	14,501,307
Interest	4000300	1,110	2,000		2,000	2,000	2,000	2,000	2,000	2,000
Total Funding		13,701,153	13,852,462		14,284,257	14,284,257	14,284,257	15,085,798	14,525,378	14,525,378
Excess Appropriation/(Funding)		(779,786)	(119,461)		(582,491)	(22,071)	(22,071)	(1,383,783)	(116,152)	(116,152)
Grand Total		12,921,367	13,733,001		13,701,766	14,262,186	14,262,186	13,702,015	14,409,226	14,409,226

FY15 Budget amount in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2013-2015 Biennium.

Change Level by Appropriation

Appropriation: 504 - Tourism Promotion-Special Rev
Funding Sources: TDT - Tourism Development Trust

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	13,701,766	8	13,701,766	100.0	13,702,015	8	13,702,015	100.0
C01	Existing Program	560,420	0	14,262,186	104.1	707,211	0	14,409,226	105.2
C04	Reallocation	0	0	14,262,186	104.1	0	0	14,409,226	105.2

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	13,701,766	8	13,701,766	100.0	13,702,015	8	13,702,015	100.0
C01	Existing Program	560,420	0	14,262,186	104.1	707,211	0	14,409,226	105.2
C04	Reallocation	0	0	14,262,186	104.1	0	0	14,409,226	105.2

Justification

C01	Request includes increases in: lodging and other (registration fees) for 18-member board to attend annual Governor's Conference; membership dues for Bridging the Blues, Travel South, US Travel Bureau and, Southeast Tourism Society; equipment expense for purchase of replacement vehicles and photographic equipment; wireless for updated cell phones purchase and monthly service fees; advertising & clipping service to maintain service due to increasing number of publications; satellite/cable service to provide travel writer with reliable internet access; miscellaneous technical funds to replace office equipment; telecommunications wired due to increased cost of phone services Welcome Centers; advertising for the welcome center employment ads; utilities; lodging and charter travel for Welcome Center staff to attend FAM tours and the annual Governor's Conference on Tourism; security services for welcome centers needing this service; miscellaneous technical and office supplies to provide update services and replacement of office equipment for all 14 locations; subscriptions & publications to provide Welcome Centers staff with current reference and information publications; electricity to provide for anticipated cost increase; courier services to fund bulk shipping (UPS) of tourism publications; office supplies to provide and update office supplies for tourism research; additional advertising & clipping service to cover cost increases for these services. Additional appropriation is requested for cost increases in lodging, Common carrier and fuel purchases for the staff members to participate in trade shows and conferences promoting group travel. An increase in advertising will allow for a boost in our advertising investment for the State. As industry changes, Arkansas must stay abreast of changing demands in methods of reaching potential visitors to our state. We must maintain an active presence in the marketplace by getting our message to prospective visitors. The additional funds will allow us to expand our internet marketing campaign and purchase additional broadcast and print media.
C04	Appropriation is reallocated from common carrier to meals, lodging and fuel purchases to provide for anticipated Conference and Travel cost increases. Other travel expenses are reallocated to non state personnel travel to provide for visiting travel writers and journalists. Courier services, contractual services and other commodities are being reallocated to postage to provide for increased mailing of vacation kits and other agency publications. Clothing & related items are being reallocated to satellite/cable service and meals to provide for anticipated increases in those items; and, due to locating a new vendor which should result in reduced cost of clothing. Mileage, lodging, common carrier and other travel are being reallocated to subscriptions & publications to provide for a new research service monthly subscription. Printing is being reallocated to freight to provide for out-of-state shipping of group travel booth and tourism publications to attended trade shows and conferences. clothing & related items are being reallocated to association & membership dues to cover cost increase.

Analysis of Budget Request

Appropriation: 54L - Wildlife Observation Trails

Funding Sources: SWO - Operations

Act 686 of 2009 established that the Arkansas Game and Fish Commission make available \$1,000,000 in FY2010 and FY2011 for the Wildlife Observation Trails Pilot Program. Wildlife Observation Trail means a trail route designed to promote conservation and management of wildlife resources of the state and to promote tourism and economic development through the enjoyment, use, protection and improvement of the natural resources of Arkansas.

The Agency is requesting Base Level of \$1,006,614 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 54L - Wildlife Observation Trails

Funding Sources: SWO - Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2015-2016			2016-2017		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	0	6,614	6,614	6,614	6,614	6,614	6,614	6,614	6,614
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Grants and Aid	5100004	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		0	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614
Funding Sources										
Transfers from Agencies	4000690	0	1,006,614		1,006,614	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614
Total Funding		0	1,006,614		1,006,614	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		0	1,006,614		1,006,614	1,006,614	1,006,614	1,006,614	1,006,614	1,006,614

Analysis of Budget Request

Appropriation: 579 - Outdoor Recreation Grants Prg

Funding Sources: MPT - Parks & Tourism Outdoor Recreation

The Agency utilizes this appropriation for operating expenses and outdoor recreational grants to cities and counties. Funding is derived from the State Parks' portion of the proceeds of the Real Estate Transfer Tax increase levied by Act 729 of 1987, and further increased by Act 1181 of 1993 (A.C.A. 26-60-105).

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request is \$4,451,947 in both years of the biennium.

The Agency Change Level Requests provide for \$3,392,704 in FY16 and \$3,417,704 in FY17 and are summarized as follows:

One (1) new position with Regular Salaries and Personal Service Matching of \$41,273. One (1) position being moved from the SCORP Program to the outdoor grants section with salaries and matching totaling \$45,386. Three (3) positions being reclassified totaling \$4,793. One (1) upgrade to make the position more competitive with similar positions within the state and surrounding states totaling \$1,252.

Grants and Aid totaling \$3,300,000 each year for unexpended grant obligations.

Capital Outlay request of \$25,000 in FY17 for a replacement vehicle.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 579 - Outdoor Recreation Grants Prg
Funding Sources: MPT - Parks & Tourism Outdoor Recreation

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	92,674	109,379	116,483	110,463	177,011	177,011	110,463	177,011	177,011
#Positions	3	3	3	3	5	5	3	5	5
Extra Help 5010001	116	15,210	15,210	15,210	15,210	15,210	15,210	15,210	15,210
#Extra Help	1	1	1	1	1	1	1	1	1
Personal Services Matching 5010003	37,692	42,217	44,688	42,873	69,029	69,029	42,873	69,029	69,029
Operating Expenses 5020002	36,883	37,020	37,020	37,020	37,020	37,020	37,020	37,020	37,020
Conference & Travel Expenses 5050009	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Grants and Aid 5100004	1,762,626	4,244,881	4,244,881	4,244,881	7,544,881	7,544,881	4,244,881	7,544,881	7,544,881
Capital Outlay 5120011	0	0	0	0	0	0	0	25,000	25,000
Total	1,929,991	4,450,207	4,459,782	4,451,947	7,844,651	7,844,651	4,451,947	7,869,651	7,869,651
Funding Sources									
Fund Balance 4000005	4,526,687	4,705,625		2,315,909	2,315,909	2,315,909	931,712	0	0
Special Revenue 4000030	2,108,929	2,060,491		3,067,750	3,067,750	3,067,750	3,207,757	3,207,757	3,207,757
Total Funding	6,635,616	6,766,116		5,383,659	5,383,659	5,383,659	4,139,469	3,207,757	3,207,757
Excess Appropriation/(Funding)	(4,705,625)	(2,315,909)		(931,712)	2,460,992	2,460,992	312,478	4,661,894	4,661,894
Grand Total	1,929,991	4,450,207		4,451,947	7,844,651	7,844,651	4,451,947	7,869,651	7,869,651

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

Appropriation: 579 - Outdoor Recreation Grants Prg
Funding Sources: MPT - Parks & Tourism Outdoor Recreation

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	4,451,947	3	4,451,947	100.0	4,451,947	3	4,451,947	100.0
C01	Existing Program	3,341,273	1	7,793,220	175.1	3,366,273	1	7,818,220	175.6
C07	Agency Transfer	45,386	1	7,838,606	176.1	45,386	1	7,863,606	176.6
C10	Reclass	4,793	0	7,843,399	176.2	4,793	0	7,868,399	176.7
C11	Upgrade/Downgrade	1,252	0	7,844,651	176.2	1,252	0	7,869,651	176.8

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	4,451,947	3	4,451,947	100.0	4,451,947	3	4,451,947	100.0
C01	Existing Program	3,341,273	1	7,793,220	175.1	3,366,273	1	7,818,220	175.6
C07	Agency Transfer	45,386	1	7,838,606	176.1	45,386	1	7,863,606	176.6
C10	Reclass	4,793	0	7,843,399	176.2	4,793	0	7,868,399	176.7
C11	Upgrade/Downgrade	1,252	0	7,844,651	176.2	1,252	0	7,869,651	176.8

Justification

C01	An increase for one additional position. An increase in Grants and Aid due to increases in projected collections in real estate transfers tax and unexpended grant obligations. An increase in Capital Outlay in FY17 to purchase a replacement vehicle.
C07	An increase to move one position from the SCORP Program to the outdoor grants section.
C10	An increase for reclassifying three positions from grants analyst to park planners.
C11	An increase to make a position more competitive with similar positions within state government and with surrounding states.

Analysis of Budget Request

Appropriation: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Parks Fund

This appropriation is financed by cash receipts and interest income generated by the State Park System. Cash receipts include the fees charged for park facility usage and/or property rentals, the sale of items purchased from gift shops, restaurant operations, and other miscellaneous receipts. The Department utilizes this appropriation to provide staff and operational support to park and museum activities.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request includes appropriation in the amount of \$33,596,039 in FY16 and \$33,600,004 in FY17.

The Agency Change Level Requests provide for \$884,534 in FY16 and \$909,534 in FY17 and are summarized as follows:

Regular Salaries and Personal Service Matching decrease of \$30,824.

- Increase of \$14,562 from three (3) position reclasses, two (2) title changes and fifty (50) position upgrades
- Decrease of \$45,386 from a position being transferred to the Outdoor Grants Section

Operating Expense increases of \$2,746,183 each year for various increases including: implementation of a new online reservation system, higher fuel and utility costs

Professional Fees increase of \$35,129 for additional expenses for marketing/advertising new and expanded facilities.

Construction decrease of \$3,000,000 because the Delta Heritage Trail project is now almost complete.

Resale increase of \$534,046 as a result of increasing prices of resale goods system wide and in resale inventory for the new facilities coming online.

Capital Outlay increase of \$525,000 each year for the replacement of high mileage vehicles and deteriorating equipment needs in the park system.

Contractual Services increase of \$75,000 in FY16 and \$100,000 in FY17 for increased prices of crafter/vendor contracts at the Ozark Fold Center.

The Executive Recommendation provides for the Agency Request with the exception of various upgrades and reclassifications which are recommended at different grades. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 986 - Operations & Construction-Cash in Treasury

Funding Sources: NPT - Parks Fund

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	5,936,582	5,883,384	6,486,455	5,946,884	5,926,069	5,924,935	5,950,084	5,929,269	5,928,135
#Positions		192	190	190	190	189	189	190	189	189
Extra Help	5010001	3,756,297	4,269,367	4,284,590	4,269,367	4,269,367	4,269,367	4,269,367	4,269,367	4,269,367
#Extra Help		521	776	776	776	776	776	776	776	776
Personal Services Matching	5010003	3,407,782	2,725,057	3,040,176	2,766,057	2,756,048	2,755,780	2,766,822	2,756,813	2,756,545
Operating Expenses	5020002	9,454,615	7,053,342	9,799,525	7,053,342	9,799,525	9,799,525	7,053,342	9,799,525	9,799,525
Conference & Travel Expenses	5050009	9,917	40,500	40,500	40,500	40,500	40,500	40,500	40,500	40,500
Professional Fees	5060010	769,446	836,413	836,413	836,413	871,542	871,542	836,413	871,542	871,542
Construction	5090005	0	4,771,385	4,771,385	4,771,385	1,771,385	1,771,385	4,771,385	1,771,385	1,771,385
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	3,834,653	4,524,915	4,824,915	4,524,915	5,058,961	5,058,961	4,524,915	5,058,961	5,058,961
Grants and Aid	5100004	50,000	0	0	0	0	0	0	0	0
Capital Outlay	5120011	287,696	350,000	525,000	0	525,000	525,000	0	525,000	525,000
Debt Service	5120019	3,795,172	3,050,999	3,050,999	3,050,999	3,050,999	3,050,999	3,050,999	3,050,999	3,050,999
Contractual Services	5900043	300,775	336,177	336,177	336,177	411,177	411,177	336,177	436,177	436,177
Total		31,602,935	33,841,539	37,996,135	33,596,039	34,480,573	34,479,171	33,600,004	34,509,538	34,508,136
Funding Sources										
Fund Balance	4000005	12,373,419	7,733,403		2,391,943	2,391,943	2,391,943	95,416	0	0
Cash Fund	4000045	26,962,919	28,500,079		31,299,512	31,299,512	31,299,512	28,820,970	28,820,970	28,820,970
Total Funding		39,336,338	36,233,482		33,691,455	33,691,455	33,691,455	28,916,386	28,820,970	28,820,970
Excess Appropriation/(Funding)		(7,733,403)	(2,391,943)		(95,416)	789,118	787,716	4,683,618	5,688,568	5,687,166
Grand Total		31,602,935	33,841,539		33,596,039	34,480,573	34,479,171	33,600,004	34,509,538	34,508,136

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

Appropriation: 986 - Operations & Construction-Cash in Treasury
Funding Sources: NPT - Parks Fund

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	33,596,039	190	33,596,039	100.0	33,600,004	190	33,600,004	100.0
C01	Existing Program	3,915,358	0	37,511,397	111.7	3,940,358	0	37,540,362	111.7
C03	Discontinue Program	(3,000,000)	0	34,511,397	102.7	(3,000,000)	0	34,540,362	102.8
C07	Agency Transfer	(45,386)	(1)	34,466,011	102.6	(45,386)	(1)	34,494,976	102.7
C10	Reclass	0	0	34,466,011	102.6	0	0	34,494,976	102.7
C11	Upgrade/Downgrade	14,562	0	34,480,573	102.6	14,562	0	34,509,538	102.7
C14	Title Change	0	0	34,480,573	102.6	0	0	34,509,538	102.7

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	33,596,039	190	33,596,039	100.0	33,600,004	190	33,600,004	100.0
C01	Existing Program	3,915,358	0	37,511,397	111.7	3,940,358	0	37,540,362	111.7
C03	Discontinue Program	(3,000,000)	0	34,511,397	102.7	(3,000,000)	0	34,540,362	102.8
C07	Agency Transfer	(45,386)	(1)	34,466,011	102.6	(45,386)	(1)	34,494,976	102.7
C10	Reclass	3,294	0	34,469,305	102.6	3,294	0	34,498,270	102.7
C11	Upgrade/Downgrade	9,866	0	34,479,171	102.6	9,866	0	34,508,136	102.7
C14	Title Change	0	0	34,479,171	102.6	0	0	34,508,136	102.7

Justification

C01	An increase in Operating Expenses is requested for both years of the biennium to move spending from construction to maintenance and operations for implementation of a new on-line reservation system, and for expected increases related to higher fuel and utility costs. An increase in Resale (COGS) for increasing prices of resale goods system-wide and the increase in resale inventory for the new facilities coming on line in the new biennium. An increase in Professional Fees and Services for additional expenses for marketing and advertising new/expanded facilities/parks at Queen Wilhelmina, Mississippi River, Delta Heritage Trail State Park and Logoly. Establish Capital Outlay each year of the biennium for the replacement of high mileage aging vehicles and deteriorating equipment needs in the park system. An increase to accommodate increases in crafter/vendor contracts at the Ozark Folk Center.
C03	Reduce Construction each year of the biennium due to majority completion of work on the Delta Heritage Trail project.
C07	A decrease for transferring one position to the Outdoor Grants section
C10	Various reclass requests to properly align positions with work being performed in multiple locations throughout the park system
C11	An increase to upgrade desk clerk, front desk supervisor, housekeeper, housekeeper supervisor, ADPT Planning & Dev Mgr and lodge cook titles park wide to become more competitive in the marketplace and reduce turnover.
C14	A title change was requested for the Park Office Manager I title to ADPT Office Manager I to bring it in line with the ADPT Park Manager series.

Analysis of Budget Request

Appropriation: 994 - Retirement & Relocation Program

Funding Sources: HGA - Parks & Tourism Account

Act 609 of 1997 (A.C.A. §25-13-301) created the Retirement and Relocation Program to promote economic development of the State by encouraging retirees to relocate to Arkansas. Funding is derived from general revenues. The Department utilizes the appropriation for advertising expenses to encourage retirees to relocate to Arkansas.

The Department is requesting Base Level appropriation and funding of \$228,278 in each year of the biennium.

The Executive Recommendation provides for the Agency Request.

Appropriation Summary

Appropriation: 994 - Retirement & Relocation Program

Funding Sources: HGA - Parks & Tourism Account

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	26,659	26,659	26,659	26,659	26,659	26,659	26,659	26,659	26,659
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Advertising Expense	5900047	198,617	198,619	198,619	198,619	198,619	198,619	198,619	198,619	198,619
Total		228,276	228,278	228,278	228,278	228,278	228,278	228,278	228,278	228,278
Funding Sources										
General Revenue	4000010	228,276	228,278		228,278	228,278	228,278	228,278	228,278	228,278
Total Funding		228,276	228,278		228,278	228,278	228,278	228,278	228,278	228,278
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		228,276	228,278		228,278	228,278	228,278	228,278	228,278	228,278

Analysis of Budget Request

Appropriation: 995 - Tourism - Cash in Treasury

Funding Sources: NPT - Tourism Operations

This appropriation provides for the operation of the Gift Shop in the Central Office. Funding is derived from the sale of merchandise from the Gift Shop. Items for resale are purchased in bulk as necessary. Since 1999, this appropriation has typically averaged in excess of \$60,000 in fund balances.

The Agency is requesting Base Level of \$65,200 in each year of the biennium with a reallocation of \$5,000 from Resale (COGS) to Operating Expenses.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 995 - Tourism - Cash in Treasury

Funding Sources: NPT - Tourism Operations

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			Agency Request and Executive Recommendation			Agency Request and Executive Recommendation		
		2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	2015-2016			2016-2017		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	1,264	40,200	40,200	40,200	45,200	45,200	40,200	45,200	45,200
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	12,493	25,000	25,000	25,000	20,000	20,000	25,000	20,000	20,000
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		13,757	65,200	65,200	65,200	65,200	65,200	65,200	65,200	65,200
Funding Sources										
Fund Balance	4000005	63,109	58,167		2,967	2,967	2,967	0	0	0
Cash Fund	4000045	8,815	10,000		60,250	60,250	60,250	65,050	65,050	65,050
Total Funding		71,924	68,167		63,217	63,217	63,217	65,050	65,050	65,050
Excess Appropriation/(Funding)		(58,167)	(2,967)		1,983	1,983	1,983	150	150	150
Grand Total		13,757	65,200		65,200	65,200	65,200	65,200	65,200	65,200

Expenditure of appropriation is contingent upon available funding.

Change Level by Appropriation

Appropriation: 995 - Tourism - Cash in Treasury
Funding Sources: NPT - Tourism Operations

Agency Request

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	65,200	0	65,200	100.0	65,200	0	65,200	100.0
C04	Reallocation	0	0	65,200	100.0	0	0	65,200	100.0

Executive Recommendation

Change Level		2015-2016	Pos	Cumulative	% of BL	2016-2017	Pos	Cumulative	% of BL
BL	Base Level	65,200	0	65,200	100.0	65,200	0	65,200	100.0
C04	Reallocation	0	0	65,200	100.0	0	0	65,200	100.0

Justification

C04	The Agency is reallocating funds in Operating Expenses to better reflect anticipated expenses. This reallocation does not involve a request for additional funds.
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Analysis of Budget Request

Appropriation: 996 - Entertainers Hall of Fame-Treas

Funding Sources: NPT - Parks & Tourism Hall of Fame

Act 671 of 1985 (A.C.A. 13-9-101) as amended created the Arkansas Entertainers Hall of Fame Board to honor individuals who by achievement or service have made outstanding and lasting contributions in entertainment. During the 81st General Assembly, Act 255 of 1997 transferred the authority and responsibility for the administration of the Arkansas Hall of Fame to the Arkansas Department of Parks and Tourism. Additional funding is provided by donations from private sources and the City of Pine Bluff, where the Agency is located. This appropriation provides for the operation of the Arkansas Entertainers Hall of Fame.

The Agency is requesting Base Level of \$38,420 in each year of the biennium.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

Appropriation Summary

Appropriation: 996 - Entertainers Hall of Fame-Treas

Funding Sources: NPT - Parks & Tourism Hall of Fame

Historical Data

Agency Request and Executive Recommendation

Commitment Item	Historical Data			2015-2016			2016-2017		
	2013-2014 Actual	2014-2015 Budget	2014-2015 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Various Exp - Entertainers Hall 5900046	663	38,420	38,420	38,420	38,420	38,420	38,420	38,420	38,420
Total	663	38,420	38,420	38,420	38,420	38,420	38,420	38,420	38,420
Funding Sources									
Fund Balance 4000005	35,501	35,154		2,234	2,234	2,234	487	487	487
Cash Fund 4000045	0	5,000		36,173	36,173	36,173	37,567	37,567	37,567
Interest Income / Royalties 4000307	316	500		500	500	500	500	500	500
Total Funding	35,817	40,654		38,907	38,907	38,907	38,554	38,554	38,554
Excess Appropriation/(Funding)	(35,154)	(2,234)		(487)	(487)	(487)	(134)	(134)	(134)
Grand Total	663	38,420		38,420	38,420	38,420	38,420	38,420	38,420